

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	CITY MANAGER		110-02-050-50000	
BUDGET COMMENTS				
The 1979 budget for the City Manager's Office has decreased \$5,114 or 2% when compared to the 1978 budget of \$240,041.				
Personal Services has increased \$9,336, due to the salary improvement and merit increases. The 1979 budget shows the elimination of one Administrative Assistant position.				
Contractual Services have decreased \$16,500 due to the elimination of \$16,000 for a Futurist Researcher and reductions in travel.				
Commodities have increased \$2,050 due to inflationary trends.				
No Capital Outlay is budgeted for 1979.				
ACCOUNT CLASSIFICATION		ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES				
110 Salaries & Wages		\$172,683	\$193,266	\$202,602
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$172,683	\$193,266	\$202,602
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		4,505	3,996	4,400
230 Transportation		6,251	11,560	6,115
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		2,360	1,900	2,760
270 Professional Services		6,800	16,284	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		1,385	235	4,200
TOTAL CONTRACTUAL SERVICES		\$ 21,301	\$ 33,975	\$ 17,475
COMMODITIES				
310 Office Supplies		\$ 11,170	\$ 11,550	\$ 12,550
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		1,558	650	1,800
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		1,554	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		913	600	500
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 15,195	\$ 12,800	\$ 14,850
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		4,808	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 4,808	\$ --	\$ --
SUB-TOTAL		\$213,987	\$240,041	\$234,927
Less: Reimbursements				
Administrative Charges		\$(10,000)		
Revenue Sharing		(750)		
Other		(40)		
GRAND TOTAL		\$203,197	\$240,041	\$234,927

FUND GENERAL	DEPARTMENT CITY MANAGER			DIVISION	ACTIVITY NO. 110-02-050-50000	
WORK PROGRAM						
The City Manager is responsible for implementing all City policies. It is the City Manager's duty to see that all laws and ordinances are enforced and to appoint and remove all City employees. The City Manager is responsible for preparing and submitting the annual budget to the City Commission and for advising the governing body as to the City's financial condition and needs. The City Manager makes recommendations to the governing body but has no vote.						
The Deputy City Manager assists in administration of the responsibilities of the Office and serves as Acting City Manager in the City Manager's absence. Except for the Departments of Law and Economic Development, all department directors report directly to the Deputy City Manager.						
One Executive Assistant to the City Manager is responsible for preparation of the City Commission meeting agenda, research, preparation of correspondence, special assignments, and supervision of the City Clerk's office, Citizen Participation Organization staff, City Commission Office staff, and City Manager's Office staff. The other Executive Assistant to the City Manager oversees the Commission on the Status of Women, all personnel activities, including recruiting, job training, job classification, testing, equal employment opportunity, and employee-management relations.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
City Manager	1	1	1	3789-5361	\$ 50,803	\$ 57,060
Deputy City Manager	0	1	1	2840-4015	39,181	42,922
Assistant City Manager	1	0	0	---	--	--
Executive Assistant to the City Manager	1	2	2	1899-2681	40,178	48,932
Executive Assistant	1	0	0	---	--	--
Administrative Assistant	0	2	1	1115-1467	25,934	16,146
City Manager's Secretary	1	1	1	898-1177	12,822	14,128
Administrative Secretary	1	1	1	807-1115	12,168	10,093
Secretary	1	1	1	726-1000	10,869	12,001
Sub-Total	7	9	8		\$191,955	\$201,282
Add: Longevity					1,311	1,320
TOTAL					\$193,266	\$202,602
Full-Time Equivalent	7	9	8			
First Quarter						\$ 53,996
Second Quarter						46,567
Third Quarter						54,857
Fourth Quarter						47,182
TOTAL						\$202,602

FUND GENERAL	DEPARTMENT CITY MANAGER	DIVISION CITY CLERK	ACTIVITY NO. 110-02-090-50000
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## BUDGET COMMENTS

The 1979 budget for the City Clerk's office has increased \$8,876 or 6% over the 1978 budget of \$140,656.

Personal Services has increased \$12,320 due mostly to the salary improvement and merit increases. Through reorganization, a Clerk II position has been eliminated and an Administrative Aide I position authorized.

Contractual Services have been decreased a total of \$5,334 due to the fact that the codebook will be reprinted only semi-annually and the amount of money designated in Account 295 for records storage has been reduced by \$425 from the 1978 budgeted amount.

Commodities have increased \$2,400 due to the increased cost of office supplies and equipment maintenance.

No Capital Outlay is budgeted for 1979.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$ 96,978	\$110,035	\$122,355
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 96,978	\$110,035	\$122,355
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	1,186	1,271	1,347
230 Transportation	272	300	300
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	155	140	155
270 Professional Services	12,096	14,000	9,000
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	5,592	4,400	3,975
TOTAL CONTRACTUAL SERVICES	\$ 19,301	\$ 20,111	\$ 14,777
COMMODITIES			
310 Office Supplies	\$ 9,400	\$ 9,100	\$ 11,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	681	900	900
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 10,081	\$ 10,000	\$ 12,400
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	10,627	510	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 10,627	510	\$ --
SUB-TOTAL	\$136,987	\$140,656	\$149,532
Less: Reimbursements	\$		
Community Development	(3,136)		
Water Department	(4,625)		
Construction	(50,884)		
Weedmowing	(1,641)		
Other	(7,144)		
GRAND TOTAL	\$ 69,557	\$140,656	\$149,532

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	CITY MANAGER	CITY CLERK		110-02-090-50000		
WORK PROGRAM						
The City Clerk is the ex-officio clerk of the City Commission and is responsible for keeping minutes of all meetings and performing such other duties in the meetings as may be directed by either the Board of City Commissioners or the City Manager. In addition, the City Clerk serves as secretary for the Board of Bids and Contracts. He also supervises, and coordinates (1) the special assessment assistance program funded by Community Development Block Grants, (2) the keeping of official records, (3) bond and note processing, and (4) ordinance processing.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
City Clerk	1	1	1	1600-2256	\$ 22,430	\$ 26,259
Deputy City Clerk II	1	1	1	1314-1734	18,768	20,808
Deputy City Clerk I	1	1	1	1056-1388	15,266	16,662
Account Clerk II	1	1	1	766-1000	10,869	10,777
Secretary	1	1	1	726-1000	8,541	9,151
Clerk II	4	4	3	621-807	31,968	26,237
Administrative Aide I	0	0	1	807-1056	--	12,670
Sub-Total	9	9	9		\$107,842	\$122,564
Add: Longevity					\$ 2,193	\$ 2,295
Less: Charges to Weed Mowing					--	(2,504)
TOTAL					\$110,035	\$122,355
Full-Time Equivalent	9	9	9			
First Quarter						\$ 32,883
Second Quarter						28,172
Third Quarter						33,042
Fourth Quarter						28,258
TOTAL						\$122,355

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY MANAGER	PERSONNEL	110-02-820-50000
BUDGET COMMENTS			
The 1979 budget for the Personnel Division shows an increase of \$17,706 or 5% over the 1978 budget of \$351,330.			
Personal Services has increased \$15,420 due to salary improvement and merit increases.			
Contractual Services increased \$3,417 due to inflationary trends.			
Commodities decreased \$1,931 due to the eliminating of the Employee Recognition Banquet.			
Capital Outlay in the amount of \$800 is to be spent for the purchase of a typewriter.			
ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages		\$231,076	\$246,496
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$231,076	\$246,496
CONTRACTUAL SERVICES			
210 Utilities		\$ --	\$ --
220 Communications		3,862	4,416
230 Transportation		1,300	1,500
240 Advertising		3,500	4,000
250 Insurance		--	--
260 Dues and Subscriptions		1,700	1,750
270 Professional Services		73,793	75,000
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		21,594	22,500
TOTAL CONTRACTUAL SERVICES		\$105,749	\$109,166
COMMODITIES			
310 Office Supplies		\$ 10,600	\$ 12,500
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		750	74
340 Opr. Supplies - Buildings & Improvements		--	--
350 Repair Parts - Buildings & Improvements		--	--
360 Operating Supplies - Equipment		--	--
370 Repair Parts - Equipment		260	--
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		2,895	--
395 Other Commodities		--	--
TOTAL COMMODITIES		\$ 14,505	\$ 12,574
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	800
450 Vehicular Equipment		--	--
460 Operating Equipment		--	--
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ 800
SUB-TOTAL		\$351,330	\$369,036
GRAND TOTAL		\$351,330	\$369,036

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.
GENERAL	CITY MANAGER	PERSONNEL		110-02-820-50000

WORK PROGRAM

The goal of the Personnel Division is to develop and administer personnel policies and procedures governing all City employees in accordance with merit principles. The personnel program includes classification, pay administration, recruitment, performance evaluation, orientation of new employees and maintenance of employee personnel records.

The Personnel Division processes all personnel transactions, including transfers, suspensions, merit increases and promotions. The Personnel Division administers the City's occupational safety program and provides training programs for all City employees designed to enhance upward mobility opportunities.

The Personnel Division works with other City division, employee organizations and union representatives in handling employee grievances and in negotiating union agreements.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET			
	1977	1978	1979		1978	1979
Personnel Director		1	1	1794-2531	\$ 24,938	\$ 26,608
Senior Personnel Technician		3	3	1314-1734	50,442	51,960
Employee Relations Officer		1	1	1314-1734	19,014	20,808
Occupational Safety Tech.		1	1	1314-1734	15,104	17,355
Personnel Technician II		6	6	1115-1467	89,775	99,082
Administrative Aide I		1	1	807-1056	10,572	8,807
Secretary		1	1	726-1000	10,869	9,850
Clerk II		1	0	--	8,096	--
Account Clerk I		0	1	689-898	--	10,053
Sub-Total		15	15		\$228,810	\$244,523
Add: Longevity					2,266	1,973
Total					\$231,076	\$246,496
Full-Time Equivalent		15	15			
First Quarter						\$ 65,242
Second Quarter						56,766
Third Quarter						66,687
Fourth Quarter						57,801
						\$246,496

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY MANAGER	PUBLIC AFFAIRS OFFICE	110-02-860-50000
<p style="text-align: center;">BUDGET COMMENTS</p> <p>The 1979 budget for the Public Affairs Office has increased \$28,590 or 31% over the 1978 budget of \$92,754. This increase is due to the transfer of the legislation monitoring responsibility from the Department of Law to the Public Affairs Office, which added the position of Legislative Activities Coordinator to PAO.</p> <p>Personal Services have increased \$24,435 due to the transferred position and salary improvement and merit increases.</p> <p>Contractual Services have increased only slightly, \$214, owing to an expected lower need for advertising, reduction of publication capabilities and elimination of cable television monitoring.</p> <p>Commodities have increased \$1,941 to cover the larger expense account incurred due to added responsibilities in the area of Intergovernmental Affairs.</p> <p>Capital Outlay in the amount of \$2,000 is budgeted for office equipment required due to the additional position.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages		\$ 60,583	\$ 85,018
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$ 60,583	\$ 85,018
CONTRACTUAL SERVICES			
210 Utilities		\$ --	\$ --
220 Communications		1,011	1,350
230 Transportation		500	2,300
240 Advertising		6,000	3,600
250 Insurance		--	--
260 Dues and Subscriptions		325	--
270 Professional Services		--	800
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		--	--
TOTAL CONTRACTUAL SERVICES		\$ 7,836	\$ 8,050
COMMODITIES			
310 Office Supplies		\$ 21,915	\$ 19,841
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		380	4,685
340 Opr. Supplies - Buildings & Improvements		--	--
350 Repair Parts - Buildings & Improvements		--	--
360 Operating Supplies - Equipment		875	1,500
370 Repair Parts - Equipment		1,165	250
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		--	--
395 Other Commodities		--	--
TOTAL COMMODITIES		\$ 24,335	\$ 26,276
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	2,000
450 Vehicular Equipment		--	--
460 Operating Equipment		--	--
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ 2,000
SUB-TOTAL		\$ 92,754	\$121,344
GRAND TOTAL		\$ 92,754	\$121,344

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	CITY MANAGER	PUBLIC AFFAIRS OFFICE	110-02-860-50000			
WORK PROGRAM						
The Public Affairs Office is a service organization charged with creating and maintaining open and effective communication between citizenry and City government. There are several distinct areas of operation within the Public Affairs Office: Preparation and dissemination of information to the public through news media; providing assistance to all City offices in the way of counseling, photographic service, special news conference scheduling, material and meeting schedule distribution of specialized information to the public; preparation of printed material for informing citizens, including the City Annual Report, statistical information, City and County Commission brochures, coordination and administrative services for the Mayor's Public Relations Advisory Committee. All staff members provide information, referrals and answers to citizen questions and problems regarding all City services. Primary functions of this division include the preparation and distribution of news releases, City meeting schedules, scheduling of City staff news conferences, execution of two weekly TV programs, and news media relations. The City monthly internal publication, <u>Wichita Footnotes</u> , is produced by this division. In addition, this division assists City Commissioners and City management in the preparation of speeches for various public appearances. This year PAO has the additional responsibility of monitoring State legislation.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Public Affairs Director		1	1	1600-2256	\$22,234	\$25,563
Legislative Activities Coordinator		0	1	1427-2011	--	19,199
Assistant Public Affairs Director		1	1	1314-1734	17,108	16,662
Administrative Assistant		1	1	1115-1467	12,992	14,042
Secretary		1	1	726-1000	8,129	9,552
Sub-Total		4	5		\$60,463	\$85,018
Longevity					120	--
TOTAL					\$60,583	\$85,018
Full-Time Equivalent		4	5			
First Quarter						\$22,728
Second Quarter						19,671
Third Quarter						22,948
Fourth Quarter						19,671
TOTAL						\$85,018